

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Timothy L Johnson Academy (9350)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$80,870	\$61,012	\$56,128	n/a	-31%	-8%
	11100 Regular Programs; Elementary	\$0	\$478,412	\$450,223	\$413,043	n/a	-14%	-8%
	11200 Regular Programs; Middle/Junior High	\$0	\$98,828	\$103,721	\$11,958	n/a	-88%	-88%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$0	\$29,337	n/a	n/a	n/a
	14100 Summer School Programs; Elementary	\$0	\$5,772	\$7,256	\$22,264	n/a	286%	207%
	16100 Remediation Testing	\$0	\$0	\$0	\$1,800	n/a	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$15,325	\$9,753	\$15,527	n/a	1%	59%
	22220 Library/Media Services; School Library	\$0	\$0	\$0	\$390	n/a	n/a	n/a
	24100 Office of The Principal	\$0	\$218,459	\$248,177	\$301,526	n/a	38%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$0	\$48,941	n/a	n/a	n/a
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$12,468	n/a	n/a	n/a
Student Academic Achievement Total		\$0	\$897,665	\$880,142	\$913,382	n/a	2%	4%
Student Instructional Support								
	21420 Psychological Testing	\$0	\$500	\$0	\$3,100	n/a	> 500%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$0	\$8,293	\$31,184	\$0	n/a	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$7,773	\$32,830	\$80,948	n/a	> 500%	147%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$3,170	\$3,484	\$900	n/a	-72%	-74%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$1,048	\$0	\$4,125	n/a	294%	n/a
	23110 Board of Education; Service Area Direction	\$0	\$232,939	\$239,481	\$232,273	n/a	0%	-3%
Student Instructional Support Total		\$0	\$253,723	\$306,979	\$321,346	n/a	27%	5%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$0	\$11,833	\$14,683	\$2,007	n/a	-83%	-86%
	25600 Public Information Services	\$0	\$8,449	\$8,524	\$996	n/a	-88%	-88%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$76,886	\$122,700	\$96,136	n/a	25%	-22%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$0	\$4,195	n/a	n/a	n/a
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$7,855	\$7,473	n/a	n/a	-5%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$4,140	\$0	\$0	n/a	-100%	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$11,544	\$21,334	\$27,504	n/a	138%	29%
	27100 Student Transportation; Vehicle Operation	\$0	\$34,328	\$50,253	\$35,132	n/a	2%	-30%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$0	\$8,600	\$23,750	\$15,479	n/a	80%	-35%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$34,903	\$32,710	\$17,205	n/a	-51%	-47%
	31400 Food Services Operations; Food Purchases	\$0	\$86,041	\$95,064	\$63,475	n/a	-26%	-33%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$208,340	\$209,176	\$158,070	n/a	-24%	-24%
Overhead and Operational Total		\$0	\$485,063	\$586,050	\$427,673	n/a	-12%	-27%
Nonoperational								
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$9,900	\$11,561	\$30,852	n/a	212%	167%
	54200 2007 Account Code - Common School Fund	\$0	\$18,907	\$30,743	\$14,568	n/a	-23%	-53%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$14,399	n/a	n/a	n/a
Nonoperational Total		\$0	\$28,806	\$42,303	\$59,818	n/a	108%	41%
Not Categorized								
	12000 2007 Account Code - Special Programs	\$0	\$57,912	\$115,043	\$43,886	n/a	-24%	-62%
	39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services	\$0	\$720	\$0	\$0	n/a	-100%	n/a
Not Categorized Total		\$0	\$58,632	\$115,043	\$43,886	n/a	-25%	-62%

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Student Academic Achievement	\$0	\$897,665	\$880,142	\$913,382	n/a	2%	4%

FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
	52.1%	45.6%	51.7%

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	Student Instructional Support	\$0	\$253,723	\$306,979	\$321,346	n/a	27%	5%	14.7%	15.9%	18.2%
	Overhead and Operational	\$0	\$485,063	\$586,050	\$427,673	n/a	-12%	-27%	28.1%	30.4%	24.2%
	Nonoperational	\$0	\$28,806	\$42,303	\$59,818	n/a	108%	41%	1.7%	2.2%	3.4%
	Not Categorized	\$0	\$58,632	\$115,043	\$43,886	n/a	-25%	-62%			
	Grand Total	\$0	\$1,723,890	\$1,930,517	\$1,766,105	n/a	2%	-9%			

Student Instructional Expenditures (Academic Achievement plus Support)	FY1998	FY2006	FY2007	FY2008
	.0%	66.8%	61.5%	69.9%